



Stephanie Rawlings-Blake
Mayor

PLANNING COMMISSION

Wilbur E. "Bill" Cunningham, Chairman

STAFF REPORT



Thomas J. Stosur
Director

May 12, 2016

REQUEST: CITY COUNCIL BILL # 16-0645 Supplementary Conduit Enterprise Fund Capital Appropriation – Department of Transportation \$ 20,000,000

RECOMMENDATION: Approval

STAFF: Sara Paraniham

PETITIONER: Department of Transportation

OWNER: Department of Transportation

HISTORY: On March 16, 2016, the Board of Estimates recommended the supplementary conduit enterprise fund capital appropriation to the Department of Transportation for \$20,000,000.

CONFORMITY TO PLANS – This plan is consistent with the Comprehensive Master Plan's LIVE section, Goal 3: Improve Transportation Access, Accessibility and Choice for City Residents. Objective 1: Create a Comprehensive Transportation Plan to Improve Mobility, Accessibility and Choice.

ANALYSIS

City Council Bill 16-0645 is for the approval of supplementary conduit enterprise fund capital appropriations to the Department of Transportation for maintenance of the conduit system.

In September, 2015 the Board of Estimates increased the fee for occupants of the conduit system, effective November 1, 2015, from \$0.9785 to \$3.33 per linear foot. The Fiscal 2016 budget was approved prior to the rate increase resulting in a level of appropriation that is too low for invoiced revenue. The condition of the conduit requires immediate improvement, which is why this supplemental appropriation is necessary. The increased funds will be used to support an increase in the replacement of conduit, from 3% to 15% annually.

Staff has notified the Department of Transportation of this action.

A handwritten signature in blue ink, reading "Thomas J. Stosur".

Thomas J. Stosur
Director